

**CITY OF GREEN RIVER
CITY COUNCIL BUDGET WORKSHOP PROCEEDINGS
JUNE 2, 2011**

The Governing Body of the City of Green River met in budget workshop session at 6:30 pm in the City Hall Council Chambers. Mayor Castillon called the meeting to order. The following Council Members were present: Tom McCullough, Jim Boan, Lisa Maes, Adam Coppolo, Gene Smith, and Gary Killpack. The following were present representing the City: City Administrator Barry Cook, Director of Public Works Mike Nelson, Director of Finance Jeff Nieters, Purchasing/Payroll Supervisor Trish Mansfield, Accounting Supervisor Chris Meats, IT Specialist Tina Knezovich, Director of Community Development Laura Hansen, Director of Human Resources Debbie Klein Robertson, Chief of Police John Love, Fire Chief/Emergency Services Mike Kennedy, Interim Parks and Recreation Director Allan Wilson, Recreation Supervisors Brenda Roosa and Sherry Schumacher, and Public Affairs Specialist Stephen Pyles.

PROPOSED FEE SCHEDULE

Council Member McCullough said he would like to keep all of the fees as is because some fees are going up to much. Raising the fees in large amounts could cause people not to participate. He would like to see when fee changes are being proposed, staff comes forward with small increases instead of large increases.

Council Members agreed to move forward with the no changes with the fees.

SALARIES/BENEFITS/PROBATIONS AND PROMOTIONS

Mr. Cook said the salaries, benefits, and probations that have been approved by the governing body in the General Fund under Employees Raises Designation total \$490,000. With the 2% salary raise for full-time/part-time/volunteer firefighters, along with new insurance costs, and promotions/probations the estimated cost is \$470,000. This amount will cover all compensation adjustments that the governing body has approved.

TOURISM DESIGNATION

Mr. Cook said there is a tourism designation in the budget of \$200,000. The only request made was from the Chamber of Commerce for \$87,546.

Council Member Boan said he will not fund this he will only fund the Gateway Visitors Center Sign. He does not believe that there is a need for a LED sign. There is money in the Community Development budget for highway signs/billboards. They need to be spending money on advertising on the internet.

Council Member Coppolo said in the Community Development Department they only have money budgeted for Way Finding signs.

URA/Main Street Administrator John Dahlgren said \$15,000 is budgeted for billboards and Way Finding signs.

Council Member Boan said \$15,000 is enough to cover two billboards and that is all the city needs.

Chamber Board Member Bryan Mortimer said council requested that Ms. Hartford bring this information to them. This is separate from the Chamber of Commerce request for funding.

Director of Chamber of Commerce Janet Hartford said this was provided for the staff to utilize.

Council Member Coppolo said if they fund signage through this then they will not need to fund the other billboards in Community Development budget.

The Mayor said he feels council should consider the \$5,000 for the event recruitment, and he asked about the reader board at \$39,847.

Ms. Hartford said the reader board is old and not working on a consistent basis. This would be an upgrade to better lighting with LED lights. This sign is really effective because many people see it and it runs twenty-four hours a day.

Council Member Smith said the sign is difficult to read so he would pass on this sign. He does not feel they need to have more than two billboards. The gateway sign is one that should be done and he agrees with the Mayor on the full page ad for the guide.

He said it would be \$16,640 for billboards, \$7,000 for the gateway sign, \$6,287 for the Wyoming guide, and \$5,000 for recruitment. The total would be around \$35,000.

Council Member Coppolo suggested using a written billboard so people can read them better.

Ms. Hartford said she could reconfigure the one they have now to make it better to read.

Council Member Maes asked if the sign was two spaces high like the new one in Rock Springs across from Smith's.

Ms. Hartford said yes.

Council Member Coppolo asked about the positions of the billboards.

Ms. Hartford said the Lamar signs would be right by the UPS store when you are coming back to Green River and the other sign is west of K-Motive. One of the Yesco signs is east of Green River before Cruel Jacks and the other is on top of the Green River Glass and Rock building.

The Mayor said he would like to propose using APPS in the social media network. This is another way the city can inform people of what is here in Green River.

Council Member Killpack said he thinks the signs are important for people who are traveling through an area.

Council Member Maes said the billboards are seen by the majority of people and are a pretty good way to get them to stop.

The council members agreed to two billboards at \$16,640, the gateway visitor's sign at \$7,000, Wyoming travel guide at \$6,287, the event recruitment at \$5,000, and the \$2,000 for APPS. The total spent out of the tourism budget would be \$37,000.

Mr. Cook said out of the \$200,000 that would leave \$163,000.

COMMUNITY FUNDING REQUESTS

- **RSVP Retired & Senior Volunteer Program \$1,000**
- **Green River Food Bank \$20,000**
- **Golden Hour Senior Center \$10,600**
- **Youth Home \$8,000**
- **Historic Preservation Commission \$2,500**
- **Flaming Gorge Days \$10,000**
- **Chamber of Commerce \$86,000**
- **Drug Treatment Court of Sweetwater County \$6,000**
- **JABG Juvenile Accountability Block Grant \$382**
- **Star Transit \$17,200**
- **SW-WRAP BNEA Kids Program \$10,000**
- **Experience Works \$0**
- **Sweetwater County Health Board \$0**

Sweetwater County Resource Center \$5,500

Council Member Coppolo suggested the amount be lowered to \$3,000 since Rock Springs uses the facility more.

Council Member Killpack asked where the Family Justice Center was located.

Council Member Coppolo said it is here in Green River.

The Mayor said he has no problem with the \$5,500 since it helps kids.

Consensus was to fund \$5,500

Sweetwater County Child Development Center \$25,000

Council Member Smith said the CDC will be getting around \$1 to \$4 million in over collection in 6th Penny tax and he does not see why the city should give them more.

The Mayor said the CDC has stated this will be the last year they will be requesting funds.

Council Member Smith said he will not vote for it.

Council Member Killpack asked if the 6th Penny money they will be receiving can be spent anyway the CDC chooses.

Council Member McCullough said they will not be moving into the new buildings for around two years. The 6th Penny money will go toward the building in Rock Springs and the new building in Green River. They will not be able to use the money for anything else. The \$25,000 they are requesting would be used for supplies or salaries.

Council Member Maes clarified the money would not be collected until April with the first payment in June. The overpayment would not be collected until much later.

Consensus was to fund \$25,000

SWEDA: Sweetwater County Economic Development Association \$38,679

Council Member Smith said there is a meeting next week regarding the future of SWEDA so he would like to see the outcome before they decide to fund them or not.

Council Member Boan suggested they budget it but stipulate the money does not get released until they know what is going on and council approves it.

Council Member Killpack said there will be no decision made at the meeting so he would support what Council Member Boan said.

Council Member Coppolo said they should put it contingent on other entities making the commitment also.

Council Member McCullough suggested budgeting for it now, but if council decided not to fund it then council can use it for a grant writer.

Council Member Coppolo said he would like to make it clear he is not in favor of funding across the board it should be based on population.

Mr. Cook said Council Member McCullough requested an additional amount of \$10,000 to be added into the Council Special Projects. The balance would be \$30,000 and he is assuming there is a majority vote to proceed with that.

Consensus was to fund \$38,679 with the stipulation it comes back to council for approval before it goes to them.

STAFFING

General Government:

Governing body positions = 7

Contract Positions = 4
Full-time positions = 15
Part-time hours = 9,680
Seasonal hours = 0

Public Safety Department

Full-time = 40
Part-time hours = 8,030
Seasonal hours = 560

Emergency Services Department

Full-time = 3
Volunteers = 43
Part-time hours = 1,352
Seasonal hours = 0

Community Development

Full-time = 6
Part-time hours = 294
Seasonal hours = 0

Public Works Department

Full-time positions = 38
Part-time hours = 6,916
Seasonal hours = 10,460

Parks and Recreation Department

Full-time positions = 22
Part-time hours = 51,821
Seasonal hours = 17,404

Grand Totals:

Governing Body positions = 7
Contract positions = 4
Full-time positions = 124
Volunteer firefighters = 43
Part-time hours = 78,093
Seasonal hours = 28,424

Part-time/Seasonal hours are 106,517 which is a large reduction from two years ago and down by 1,000 from 2011 FY.

Council Member Coppolo said the landfill operation part-time hours have increased, does this amount cover the new full-time person that will leave.

Mr. Cook said the numbers do include four full-time people at the landfill so when the person leaves it will go to three and they are requesting the position to be filled. When the position becomes available it will be brought to the attention of the council and they can decide to fill it or not.

Public Works Director Mike Nelson said they estimated the number of hours it would require to cover for a person that left last year and they were short by ten hours a week so that is the request for the 520 part-time hours.

Council Member Killpack said by using part-time people you are saving money because you are not using benefits.

Council Member Smith thanked Mr. Nelson for the improvement over the years in his part-time hours. He suggested the removal of part-time hours in the Public Works department.

He also asked if the part-time hours for the Municipal Court have been included.

Mr. Cook said he did not receive a specific number for what they needed so their part-time hours are not included.

Council Member Smith said they are over the part-time hours now, so they should be able to look at what they have used and go from there.

Director of Finance Jeff Nieters said it is not up to him to decide what they need. All other departments let him know how much they need and he puts it in.

Council Member Smith they should add a number in there or take the part-time hours out.

The Mayor suggested putting in the hours.

Council Member Coppolo suggested putting in 520 hours. That would be 10 hours a week.

Council Member Smith said he would like to remove the part-time hours in Public Works.

Council Member Killpack asked if they remove the hours how will it affect the services.

Mr. Nelson said the Streets, Utilities, and Wastewater Departments were cut last year and some things were not completed that needed to be done. They were not able to get some crack sealing, pot holes fixed, and painting done so it would affect the departments.

The Mayor said he supports Public Works and he trusts Mr. Nelson's judgment. He does not want any services not being able to be completed.

Council Member Killpack supports the hours.

Council Member Coppolo said it appears they are not using all of the hours they are requesting. If they drop their hours down they would be closer to the actual numbers. He suggested dropping the requested hours to 600.

Mr. Nelson said that would be better than eliminating all of the hours.

Council Member Maes said the part-time hours were already cut in 2010 and the hours in 2009 were higher because there was more money in the budget then. If the streets are going forward without the maintenance being done it could cause a problem later. She supports the hours as requested.

Council Member McCullough said he supports the staff's request of 500 more hours. That makes the total hours to 107,007. He said he will support filling the position at the landfill so the hours of operation do not have to be cut.

The Mayor said the total part-time and seasonal hours are 107,037.

Mr. Cook said the early retirement program is in place. The full-time numbers presented are budgeted. There will be full-time dispatchers that will be transferred over to the Joint Powers Communication Center when it is finished. The city will be responsible for 32% of their salaries. This would be on top of the four or five employees set to retire.

Council Member Smith asked where the supervisors and administration was coming from for the Joint Powers Communication Center.

Mr. Cook said the Joint Powers Communication Center will hire an executive director and all other administrative staff.

Council Member Smith asked if any of the current clerks within the Police Department will go over also.

Police Chief John Love said no, they will stay. The total staffing that could go to the JPCC could be around 24-25 operators. The cost to the city should be based on call volume.

Council Member Coppolo said this will not show a cost savings until they see numbers.

Chief Love said there will be a cost savings by benefits on the full-time employees but the city will be billed for services.

Council Member Boan asked if there is a cap on what they are able to spend on the new building. He said they need to discuss the legalities of putting a cap on it. It seems to be more than he thought it would be.

The Mayor said the cost savings to the community is supposed to be \$22 million.

DEPARTMENT BUDGETS

There are no changes recommended for Community Development, Police, Human Resources, Legislative/Administrative/ Legal Departments, Parks and Recreation, Fire, Public Works, Finance, Water, and Solid Waste.

Mr. Cook said there is an increase of 7% to the Sewer Fees.

CAPITAL PROJECTS

- **CIP Project \$2,700,000.00**
- **Urban Systems Project \$25,000**
- **Revitalization Matching Grant Money \$25,000**
- **Pavilion Roof Project \$250,000**
- **Equipment Replacement \$300,000**
- **Solid Waste Transfer Station Project \$30,000**
- **Sidewalk Curb and Gutter Program \$20,000**
- **Art Development Program \$20,000**
- **City Fitness Program \$30,000**
- **Slurry Seal Program \$150,000**
- **CIP Surveys \$30,000**
- **Consolidated Dispatch Center \$874,979**
- **Vehicle Replacement Program \$200,000**

Citywide Software System \$500,000

Council Member Coppolo said he will vote against this because he did not get any responses from any other departments to say why this is needed.

Council Member Smith said he does not think there is adequate justification or money. He does not want it to be budgeted at \$500,000 and then cost more. He will vote no.

Council Member McCullough said he will vote for it if it stays at \$500,000.

Council Member Maes said some of the department heads are users of the software and may not know the benefits that may come from the new software. Staff has said the software they currently have may not be supported in the near future. She said it will make it easier for staff to provide the things the governing body asks for. She will support it.

Mr. Nieters said they could find something for \$500,000 but they may have to drop off modules to get the cost down. You can get something but you won't get exactly what you need/want if you lower the amount.

The Mayor said they need to know what the city's needs are. It is very difficult to come up with the package and put a cost to it. You have already cut out \$150,000 from what was requested.

Council Member Killpack asked if the \$500,000 is not sufficient for what is needed then will it be more expensive to add to it as needed. He said it would be less expensive to budget \$650,000 and do it right the first time.

Mr. Nieters agreed. If staff does not get 75% to 80% of what is needed for a software package then staff will not go forward with buying software.

Council Member Boan asked how many years will the system be good for, if they have the \$650,000 to purchase it.

Mr. Nieters said he really cannot say exactly how long, but the current software they are using was purchased ten years ago. He would assume it should last awhile.

Council Member Coppolo said they do not have any firm numbers on what it will cost. He suggested going out for another quote to find out exactly what is needed

Mr. Nieters said they do have a good idea of what they can get but it depends on what the council approves. He does not want to go forward asking vendors to give us a quote when there is no budget authority yet.

Council Member Killpack said he agrees with Mr. Nieters. People get tired of doing businesses with people that do not follow through.

Council Member Boan disagreed. He feels the companies are willing to come up with products when you are talking about thousands of dollars.

The Mayor said money talks. If you are serious about the money then they will help, but if you are not serious with the money then they might not work with you. He suggested having it budgeted at \$650,000.

Consensus was funding \$650,000 for software.

Banners and Way Finding Project \$50,000

Council Member Boan said we have supported two signs in the tourism budget so he sees no reason to fund two more signs. The money can be used for different things for the city.

Council Member McCullough said they want \$36,000 for Way Finding signs and \$16,000 for internet capabilities.

The Mayor said they should keep the budgeted amount at \$50,000 and put the \$16,000 towards internet, and \$34,000 to Way Finding signs.

Council Member Coppolo said they would not need that much for the internet.

Public Affairs Specialist Stephen Pyles said it should be around \$1,000.

Council Member McCullough asked if council would like to put \$1,000 to internet and then \$49,000 to Way Finding signs.

Consensus was funding \$1,000 to internet and \$49,000 for Banners and Way Finding signs.

Revitalization Land Purchase \$35,000

Council Member Boan said he will not support this. He said this is way out of line. The URA/Main Street should come to council with a plan and have a workshop to explain what they would like to do. This way council can decide when they have the information.

The Mayor asked if this would be for a parking lot.

Ms. Hansen said they had chosen a lot as an example. They have never contacted the land owner. This would secure funds to move forward with an URA plan. The parking lot is one plan that can be done.

URA/ Main Street Administrator John Dahlgren said the money can be used for other property or uses. This is only a starting point and could be put towards the Union Pacific Depot if that is what is decided.

Council Member Coppolo said he is against this simply because he feels this should be done in an Executive Session like all other land purchases. He feels this would be of better use to purchase some of the fencing for around the Depot.

The Mayor said he would like to use this money towards the Visitor's Center basement. The basement has never been finished and that could open up the basement for office space or storage.

Council Member McCullough agreed with the Mayor. The basement cannot be used because it does not meet fire code. He suggested using the \$35,000 to finish the basement.

Council Member Coppolo said he is disappointed that the city has to put more money into a building that was just built.

Interim Parks and Recreation Director Allan Wilson said the basement was never designed in the plans. They thought they could use it for storage but when they finished the project they were told they could not use it because of fire codes. If this space is completed it could be used for storage space, to hold meetings, or multiple other things.

Council Member Boan said he cannot comprehend spending the money on a building that the fire marshal never approved, but he will support finishing it. He asked if the total cost to finish it is \$35,000.

Mr. Wilson said it more than likely will not cost \$35,000 but it definitely will not go over that.

Consensus was to fund \$35,000 for the Visitor's Center basement.

Nuisance Abatement Program \$50,000

Council Member Maes said she feels \$50,000 is high and that \$10,000 would be sufficient.

Ms. Hansen said this is an estimate, they would like to have this money set aside just in case. She suggested if this amount was reduced council would allow the extra funding to go to the Comprehensive Plan.

They met with the selection committee and the four proposals ranged from \$75,000 to \$100,000. There are three firms that are under \$100,000.

They have ran into a problem with the WYDOT funding. Staff was told that if they received funding from WYDOT then WYDOT has the right to pick the company and the city has no say and they do not look at the price. She is not comfortable with that because the traffic plan is a small part of the Comprehensive Plan and she wants the city to have a say.

Council Member Boan asked if they already budgeted \$100,000 for this plan.

Mr. Cook said no it was cut to \$75,000 because they would use the WYDOT funding to cover most of it.

Council Member Boan said the nuisance abatement funding is not needed. The city needs to hold people accountable for the maintenance of their property. He clarified that they want \$25,000 for Comprehensive Plan out of the \$50,000 which would leave \$25,000.

Mr. Cook said they would use \$25,000 for the Comprehensive Plan leaving a balance of \$25,000 for the nuisance abatement unless council lowers it.

The Mayor asked Ms. Hansen if she was certain that the \$100,000 would cover the cost of the plan.

Ms. Hansen said the three best proposals were within \$100,000.

Council Member Coppolo said the city would be recouping the money used for nuisance abatement.

Council Member McCullough said they should move \$25,000 for the Comprehensive Plan and then \$25,000 can be used for nuisance abatement.

Consensus was to fund \$25,000 for the Comprehensive Plan and \$25,000 for nuisance abatement.

Pedestrian Viaduct Program \$240,000

Council Member Coppolo said the original cost for the project was \$1.2 million so \$240,000 would not do the project properly. He suggested taking this line item out.

Mr. Wilson suggested using this money for the fencing or the building of a shelter in the parking lot. The estimate for the building is around \$50,000 to \$60,000. The rod iron fencing would be around \$75,000 for 1350 feet.

The Mayor said Union Pacific Railroad is aware of what the city would like, and they suggested that the safety needs are the most important. He said he will call the UP and asked for a letter of intent from them for the depot.

Council Member McCullough suggested using \$140,000 for the UP Project and put \$20,000 into the Art Development Program.

Council Member Boan said he agrees with Council Member McCullough to add to the Art Program. This would leave \$80,000 and it does not need to be spent tonight.

Council Member Maes suggested using some of the funds for the Crystal Classic.

Mr. Wilson said bringing back the Crystal Classic will increase the part-time hours in his budget and it will come out of the \$40,000.

Council Member Smith agreed with the \$20,000 for the Art Development Program and suggested that \$40,000 be put towards the Crystal Classic.

Consensus was to fund \$20,000 for the Art Development Program and \$40,000 for the Crystal Classic.

SkyWest Air Services \$62,788

Council Member McCullough said he will vote no because the city does not get any benefits from this.

Council Member Boan asked if this would be the last year they would ask for funding.

Mr. Cook said yes, they are hoping that they will not have to ask next year, but this amount only covers half of the budget year, so they may be back asking for more. This pays for the subsidy for more flights from Rock Springs to Salt Lake City and from Rock Springs to Denver.

Council Member Coppolo said these subsidies are normal and keep people using the airport. Without this the airports will cut down the service flights and that would not be good in our area.

Council Member Killpack said he will not support this.

Consensus was to fund \$62,788.

OTHER COMMENTS

Council Member Coppolo said the three year computer replacement program is ridiculous. The technology jumps have not been that high. He would like to see the specs on what is needed to run the systems within the city. He would like to see new policies come forward about replacing the computers that do not include a three year replacement.

The Mayor said software changes and the capabilities change with them. Computers are constantly being upgraded and you have to stay up with the changes.

Mr. Cook said with the changes tonight the unallocated amount in the budget is \$400,000.

Adjournment

The meeting adjourned at 9:09 pm.

H. Castillon, Mayor

ATTEST:

Jeffrey V. Nieters, City Clerk